



Departmental Business Plan and Outlook

Department Name: Juvenile Services Department

**Fiscal Years:
2005/2006
&
2006/2007**

Plan Date: March 7, 2006

Approved by:

A handwritten signature in cursive script that reads "Wansley Walters".

Wansley Walters, Department DirectorA handwritten signature in cursive script that reads "Susanne M. Torriente".

Susanne M. Torriente, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY	Page 2
--------------------------	---------------

I. INTRODUCTION	Page 3
------------------------	---------------

Department Purpose/Mission Statement
Department Description
Organization and Staffing Level Issues
Fiscal Environment
Business Environment
Customer Feedback Plan
Critical Success Factors
Future Outlook

III. THE PLAN	Page 9
----------------------	---------------

Overview
Goals

Effectively provide the necessary and appropriate technology, building, equipment and people for delivery of quality services now and in the future

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Improve the quality of service delivery through commitment to ongoing employee training

Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

Outcomes

- **Strengthened Juvenile Assessment Center**
- **Reduced number of people revolving through the court system/recidivism**

EXECUTIVE SUMMARY

In May 2005, the Miami-Dade Juvenile Assessment Center (JAC) became the Juvenile Services Department (JSD). This allows Miami-Dade County to utilize the tools and systems created for an arrest population for children who are identified as being at risk or by law enforcement referral in a community wide pre-arrest diversion program. Families will no longer have to search for the right services to help their children, instead, a coordinated system of follow-up will now exist that will work with the family.

The White House Office of National Drug Control Policy recently recognized Miami-Dade Juvenile Assessment Center (JAC) as an "exemplary program" in the President's 2004 Drug Strategy Report. The JAC was noted as a facility that is leading the charge in developing ways to "Intervene Early." The report also applauded JAC for shortening "the formerly bureaucratic process of arresting a juvenile from four weeks to less than a day." To achieve its goal, the JAC has also been working on an ongoing basis with the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention and has been targeted as a National Model and Demonstration Project. It has also been working in partnership with the Florida Department of Juvenile Justice and the White House Office of National Drug Control Policy (OJJDP) to develop services and programs around the nation using the JAC as a model.

To provide a background, the Miami-Dade Juvenile Assessment Center (JAC) is a centralized processing, referral, and evaluation center for all juveniles arrested in Miami-Dade County operating since late 1997. While community assessment centers have developed nationally, in Florida, a JAC is an arrest processing facility by statute. The JAC concept allows representatives from law enforcement and social services to work together under one roof to provide a complete range of services at the initial stages of the juvenile's involvement with the Juvenile Justice System. This has proven to be an efficient model of processing that has allowed the State of Florida and local communities to achieve system and fiscal efficiencies.

When the JAC in Miami-Dade County opened, two very important observations were made. First, the overall arrest population could be broadly categorized into three groups: 1) kids misbehaving; 2) kids acting out on serious issues in their lives; and 3) serious, habitual, and potentially dangerous juvenile offenders. Second, a great deal of quality research was being conducted in the area of juvenile justice, with no instruction on how to apply the elements of different areas of research in a 24-hour operation processing a diverse and complex population of children.

This was the basis that led the Miami-Dade Juvenile Assessment Center (JAC) to develop and implement a National Demonstration Project with the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention and national researchers. In a large urban community, how do you take what works and reform an active, functioning system? The National Demonstration Project has allowed Miami-Dade County to develop the foundation needed to effectively plan and strategically apply specialized, research-proven interventions and programs based on the needs of the children in the system. In a time of limited resources, it is possible to provide an alternative to the "cookie-cutter" method of dealing with an entire population of juvenile offenders.

The JAC has focused on collecting data on over 112,000 juvenile arrests in a manner that allows the community to organize the population by age, offense, address, and frequency of arrest. Most important, the JAC records ethnic backgrounds with juvenile arrest data in order to allow the community to incorporate cultural sensitivity and strengths into interventions. This powerful analysis allows funding sources to strategically fund juvenile justice programs based on the specific population. Secondly, the JAC has focused on developing an expertise in the area of assessments and has created a Clinical Component, comprised of Licensed Clinicians, who are equipped to oversee the assessments, ensuring identification of Mental Health and Substance Abuse issues and the assignment of appropriate services. Important work has addressed the true value of assessment when used to determine appropriate interventions and drive casework decisions. Inclusion of the family at the point of arrest has been documented as an important piece that is often missing with juvenile justice.

By organizing the population of arrested juveniles, specific groups that represent special approaches become apparent. Girls and the younger siblings of serious, habitual juvenile offenders exhibit extremely high risk factors. First time, non-violent misdemeanor offenders are a group that has historically been ignored until they re-offend. The Miami-JAC has documented that these groups have much higher risk factors than originally believed. Also

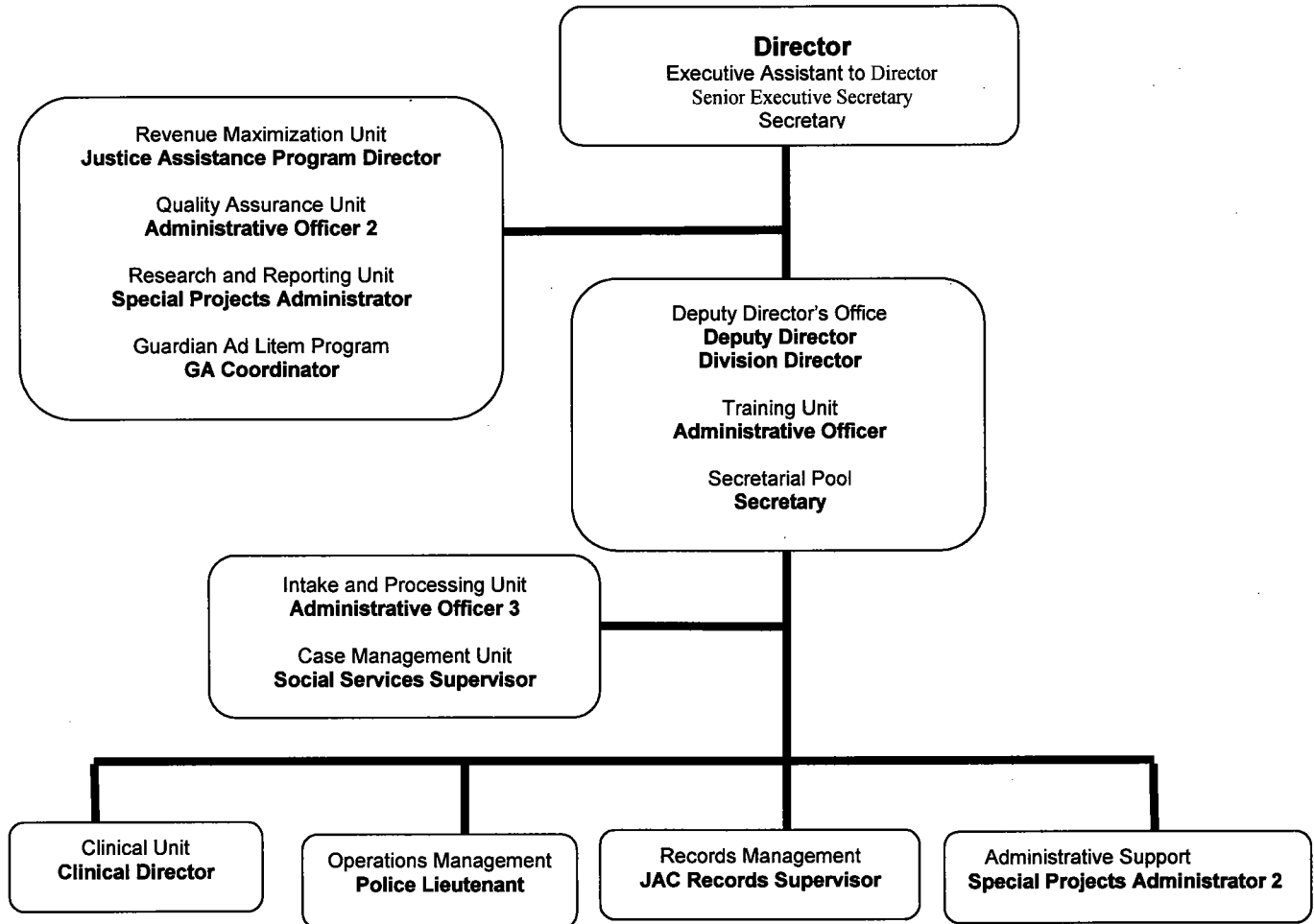
Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

documented are the value of immediate intervention with non-serious offenders and the willingness of a family to be involved with the first arrest. Children under the age of 12 represent a special challenge to the Juvenile Justice System. By ignoring this population, young children and their issues are often ignored until adolescence when they are then labeled career criminals. The Department has piloted a new assessment and service process developed with national experts for young offenders.

In Miami-Dade County, pre-arrest diversion has occurred only on occasion in individual municipalities. Nationally, pre-arrest diversion has proven to be a "hit and miss" type of effort. Many departments ultimately cease to use the option, because of the resources required to follow-up and the serious issues that may not be addressed that cause a child to engage in delinquent behavior. The new Juvenile Services Department will be the key to how this community will be able to pilot and then expand the program to all police departments.

Miami-Dade County has recognized that a community does not need to wait until a juvenile gets arrested to utilize the advancements that have been made and implemented for this population. The systems of applying appropriate interventions will be available to all children at risk and families in crisis.

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007



Summary of major programs, initiatives or milestones anticipated for fiscal years 05-06 & 06-07

In accordance with the priority key outcome to *Strengthened the Juvenile Assessment Center*, and the public safety strategy to increase information availability regarding the Juvenile Services Department and available juvenile support services, the JSD continues to provide programs and services targeted to reduce recidivism, and provide JSD resources and data to the county, state and federal policy makers for policy direction, funding and legislation.

Quality Assurance Unit

With consolidation and the expansion of the Juvenile Services Department to include several grants of the Department of Juvenile Justice (DJJ) as well as the Treatment Alternative for Safer Communities (TASC) through the Department of Children and Families, it became increasingly important for the Department to have an internal mechanism for tracking and ensuring compliance with various grants requirements and the maintenance of the highest standard of quality in service delivery.

JSD provides an ongoing quality assurance program to systematically and objectively monitor and evaluate the appropriateness and quality of client care and service delivery. The addition of this unit to the Department allows JSD to:

- Ensure that its services are consistent with prevailing professional standards, state and federal rules and regulations, county and department's policies and procedures, and grant or contract requirements and quality assurance standards;

Departmental Business Plan and Outlook

Department Name: Juvenile Services Department

Fiscal Years: 2005/2006 – 2006/2007

- Create a quality improvement (QI) process that continuously evaluates the effectiveness and efficiency of established policies and procedures;
- Identify non-compliance and inefficient processes throughout the year to expeditiously implement corrections and reduce the risk of liabilities, wastefulness, and poor performance;
- Maintain procedures to ensure that the Department is continuously prepared for audits and is continuously identifying and implementing procedures to enhance the quality of the JSD service delivery.

Revenue Maximization Initiative

An innovative growth and development initiative, the goal of the Revenue Maximization Initiative is to expand program coverage, access or benefits, and to increase the share of federal funds financing for programs and services. Revenue Maximization involves the development of strategies to identify and claim reimbursement from the federal government and other sources for the broadest scope of eligible services and clients.

In keeping with its innovative approach to doing business, the Juvenile Services Department (JSD) has established a revenue maximization unit. To date, JSD is the only County Department with such a Unit that is actively pursuing revenue maximization initiatives. The purpose of this unit is to research and secure new funding sources to support the development of services that will address the needs of youth at risk of becoming offenders. This initiative will positively impact the continuing decrease in local government funding, and will greatly improve the Department's ability to address unmet local needs.

Innovation Zone

An Innovation Zone designation is being requested of the Secretary of the Department of Juvenile Justice. This designation waives or eliminates statutes and/or federal mandates to develop a focused project that will enhance services to a specific target group. This is a juvenile justice stakeholder's initiative.

Under the leadership of the Juvenile Service Department (JSD), the Juvenile Justice Stakeholders in Miami-Dade County have been meeting in order to examine the Juvenile Justice System and identify elements in that system that necessitates change to become operationally beneficial. This is an ambitious project that will come under the jurisdiction of the Juvenile Justice Board once it is finalized. The JSD is playing a significant role in this process by bringing to the table the appropriate parties including the Miami-Dade Children's Advocate, the Department of Juvenile Justice, Juvenile Courts, the Public Defender's Office and State Attorneys Office's, the School System, and local police departments. Representatives from these agencies are developing a plan that will soon be presented to the Secretary for approval. This ambitious project will positively impact important aspects of the Juvenile Justice System.

Miami-Dade Civil Citation Program

The Juvenile Services Department (JSD) plays a leading role in the development of Civil Citation Programs in Miami-Dade County. One such program, as per Florida State Statute 985.301, has been developed in conjunction with Dade County Public Schools and the State Attorney's Office, to provide year-round intensive casework services to first and second time misdemeanor juvenile offenders and their families referred by the Juvenile Justice System. This program will provide early intervention to DCPS students at risk of involvement with the Juvenile Justice System, while ensuring that they are properly assessed and receive appropriate intervention services. The program is scheduled to begin sometime in 2006.

At-Risk Prevention Process

The Department's vision is to plan and implement interventions to provide new and effective services for At-Risk Youth. The JSD and the stakeholders in the area of juvenile justice and children's advocacy are working to identify and address the issues of the At-Risk population to prevent their entrance into the juvenile justice system. Through the use of empirically based screening and assessment tools designed and administered in a developmentally appropriate manner, the JSD staff solicits information relevant to juveniles in this target group, for the identification of intervention services and programs for the youth who are at imminent risk of becoming youthful offenders. The human benefit to every youth and family who participate in these early interventions is incalculable. However, the monetary savings to this community can be at least partially calculated and will be enormous.

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

Stop Now and Plan (SNAP)

The SNAP Program was developed to help children who display antisocial behavior to stay in school and out of trouble. Trademarked in 1998 in Canada, this self-control and problem solving technique presents a key ingredient to developing interventions that help children with behavioral problems and their families make positive choices and avoid situations that could create trouble for them or cause others harm.

The Miami Dade Juvenile Services Department is cognizant of the fact that services that target young offenders offer an exceptional opportunity to reduce the overall crime rate in our community. Therefore, through the National Demonstration Project, the Miami-Dade Juvenile Services Department has partnered with its research team and the Miami-Dade Youth Crime Task Force to provide the necessary resources for this innovative and effective program to be piloted in Miami-Dade County this year.

Summary of significant factors critical to the Department's successful implementation of the business plan.

- Legislative requirements as a result of the 2006 session for serving arrested juveniles, budget reductions either directly to the JSD or indirectly to the local system which may impact the JSD and also changes to statutes on the juvenile justice system which would impact the JSD;
- Maintaining the resources necessary to serve this population in compliance with statutory mandates and also to continue the effective results with the JSD's documented recidivism rates from JSD operated services;
- Consistent with the County Strategic Plan, all of these activities in the JSD Business Plan are to ensure quality services to the identified customers (children and their families), expand services consistent with identified needs, improve information access and sharing, all of which will reduce recidivism and costs to the County;
- It is critical that JSD maintain (at a minimum) the current department staffing levels as greater demand for services is anticipated in years to come and to ensure adequate staffing to plan and implement reengineering of core business functions. A key factor in the reengineering effort is the clinical component, a diversion continuum serving misdemeanor, repeat misdemeanor, and eligible felony offenders, and the extension of assessment and intervention services to a pre-arrest at risk population. Funding must be maintained and increased to enable the continuation of these services.

INTRODUCTION

Department Purpose/Mission Statement

The Miami-Dade County Juvenile Services Department (JSD) commits its resources in partnership with the community to provide a safe and secure environment to assess and process arrested juveniles and those at-risk, utilizing state-of-the-art assessment instruments and technology in order to determine the individual issues of juveniles for the purpose of minimizing further delinquent activity and contributing to the development of future productive adult citizens.

Department Description

Miami-Dade County is moving into a new era in the field of juvenile justice with the creation of the Juvenile Services Department (JSD), the nationally recognized work in assessment and casework developed in Miami at the Juvenile Assessment Center (JAC) for arrested juveniles can now be used for children without the arrest. The potential savings to the community are great both in terms of monetary savings and our ability to implement a true systemic prevention model. Those savings, of course, prove to be secondary to the positive impact this will have on troubled children and their families.

The JSD has been awarded its fifth (5th) Congressional earmark which cumulatively totals over \$4 million used in the continuation of research projects that provide information, guidance and a model on how communities can most effectively plan and allocate their resources when addressing a complete juvenile arrest population that consists of both serious and minor offenders. Known as the National Demonstration Project (NDP) this is the first research projects that pairs research and operational professionals in the reform of an active functioning system.

A Memorandum of Understanding between the JSD and the White House Office of National Drug Control Policy (ONDCP) formulized the partnership, which began in 2003. The goal of this collaboration is to advance the work of the JSD and the field of prevention research by producing various analyses and case studies based on data from Miami-Dade County's centralized processing, referral and evaluation center for juveniles that are arrested in the County.

The JSD's, Juvenile Assessment Center is open 24 hours a day, 7 days a week to accept arrested juveniles. It is located at 275 NW 2nd St., 1st and 2nd Floors. The JAC is charged with managing the entire process for arrested juveniles for the whole community (Miami-Dade County). This includes providing the infrastructure for all juvenile justice stakeholders to comply with their respective mandates/requirements and perform their respective duties; providing the daily coordination for juvenile justice system compliance between stakeholders; processing 100% of the arrested juvenile population brought to the JAC according to law; utilizing JAC data systems to organize the arrest population and applying processing to strategically reduce the number of children processed at the JAC. The JAC must process arrested juveniles in strict compliance with requirements mandated by Florida State Statutes through the Multi-Tier Positive Identification (PID), Booking, Security, Assessment, Records Management (as repository for all juvenile arrest records), data collection and reporting on a complete arrest population in a 24/7 secure facility. These statutory mandates are described below.

Mandate: The Miami-Dade Juvenile Services Department (JSD) is required to provide each child arrested and brought to the JAC equal legal processing that is guaranteed to every arrested juvenile under Florida State Statute. The majority of JSD resources are committed to ensuring strict compliance for the County, as follows:

1. 100% of the time

Maintain full operation to receive and process all children arrested by all law enforcement agencies* in Miami-Dade County on a 24 hour a day, 7 days a week basis

*All law enforcement agencies include 9 Miami-Dade Police Department districts, over 34 municipal police departments, Miami-Dade County Public School's Police Department, and other state and federal agencies

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

2. 100% of the time
Maintain a safe and secure environment for all arrested juveniles while processing regardless of age or offense
3. 100% of the time
Multi-tier Positive Identification with the Criminal Justice databases including, Criminal Justice Information System (CJIS) locally, and the Automated Fingerprint Information System, Florida Criminal Information Clearinghouse (FCIC) and National Criminal Information Clearinghouse (NCIC)
4. 100% of the time
Create court case and schedule case for court
5. 100% of the time
For all detained children, process and ensure transportation to Juvenile Court within 24 hours of their arrest. Failure to comply with this mandate will result in the JSD Director being cited for contempt of court
6. 100% of the time
Transport all arrest, processing and other official documents to Clerk of Court within required time periods
7. 100% of the time
Create and maintain all juvenile arrest records and serve as the legal repository for all juvenile arrest records for Miami-Dade County
8. 100% of the time
Manage Seal and Expungement procedures at the local and state level in coordination with the Clerk of Court and Florida Department of Law Enforcement
9. 100% of the time
Maintain strict adherence with standards to maintain certification by U.S. Department of Justice Federal Bureau of Investigation as a designated criminal justice agency
10. 100% of the time
Maintain security for access to Juvenile Arrest screens in the Criminal Justice Information System
11. 100% of the time
Feed arrested juveniles at the JAC every six (6) hours
12. 100% of the time
Conduct assessments on arrested juveniles.
13. 100% of the time
Provide coordination and support of other agencies (county and state) co-located at the JSD, such as building, infrastructure, technology, and security
14. 100% of the time
File recommendations to the State Attorney's Office on all youth arrested and processed at the JAC
15. 100% of the time
Complete an individualized performance plan based on the needs identified by the psychosocial assessment on all youth participating in the JSD diversion plan

Departmental Business Plan and Outlook

Department Name: Juvenile Services Department

Fiscal Years: 2005/2006 – 2006/2007

In the mid 1990s, the Florida Legislature created language in the state statutes that established the concept of Juvenile Assessment Centers (JACs). The JAC opened in late 1997 as a community partnership under the leadership of the Miami-Dade Police Department as a centralized processing, referral, and evaluation facility that serves arrested juveniles in Miami-Dade County. The Miami-Dade JAC is the largest and most comprehensive state-of-the-art facility of its kind.

In October 2002, the Miami-Dade Juvenile Assessment Center (JAC) was established as a county department to serve arrested juveniles. The Department has documented many system efficiencies since it opened in 1997, including the processing of over 112,000 juvenile arrests, saving over 700,000 hours of police officer time and over \$19 million in police costs. The Post Arrest Diversion Program, designed to keep first time offenders out of the juvenile justice system, has documented community savings of over \$25 million from its beginning in December 2000 to September 2005.

In May of 2005 the consolidation of a division from the Department of Human Services (DHS) with the JAC resulted in the creation of the Juvenile Services Department (JSD). With an expanded mission and scope building on the success of JAC initiatives, the JSD established the Clinical Component, a diversion service continuum and acquired under its umbrella, the Guardian Ad Litem (GAL).

Responding to Article V, Revision 7, the state legislature moved the Guardian Ad Litem Program out of the Courts, January 1, 2004, without addressing the local funding being provided by Miami-Dade County. As of October 2005, this funding is now under the Juvenile Services Department of Miami Dade County. The Juvenile Services Department is now responsible for performing administrative support services for the Guardian Ad Litem Program's Miami-Dade County staff and support budget, including personnel and fiscal services.

The Diversion Services Continuum

The current continuum of diversion program components provide graduated interventions based on the psychosocial assessment, the age of the youth, the alleged offense and its impact on the victim or community, and the youth's history within the system. An individualized performance plan is developed for each participating youth, which addresses the service needs of the youth and family identified during the assessment process as well as sanctions appropriate for the offense and age of the youth. The plans are reviewed by the State Attorney's Office and monitored by JSD staff through closing. The following briefly describes the diversion service continuum:

The Post-Arrest Diversion Program (PAD)

The Post-Arrest Diversion Program (PAD) is an innovative program that offers youth a second chance. This program began operations on December 20, 2000. The PAD is an alternative arrest-processing program that allows the Department to keep first time-arrested juveniles with minor offenses from entering the traditional system. It also provides a format to apply best research practices at the earliest point of entry, identify risk factors and, including the family, applies a personalized diversion program that addresses the issues of the child and not the offense. Florida State Statute language was passed to allow juveniles successfully completing the program a mechanism to eliminate their arrest record.

Young Offenders Process (YOP)

The Miami-Dade Juvenile Services Department implemented the Young Offenders Program in January 2005. This is a diversion program for youth under 12 years of age who are first time misdemeanor offenders. Once the children have been identified as potential candidates for this program they are given an evidence-based comprehensive psychosocial assessment. Based on the client and family interviews, the arrest charge, and school records, sanctions and services are put into place for the youth and family, often to include counseling and community service for the youth. The family also receives case-management services for up to six months. Other program services include parent interviews, home visits, and school monitoring. Upon completion, the youth will then have the opportunity to expunge his record. This pilot process is being expanded to include all arrested youth in this age group and may be further expanded to include the at risk population.

The Juvenile Alternative Sanction System (JASS)

JASS provides delinquency prevention services to nonviolent misdemeanor, and repeat misdemeanor offenders. JASS individualized client needs assessments provide the basis for the development of treatment

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

plans, which include meaningful sanctions. Program services include case management services, victim/offender mediation, restitution coordination, community work service, and referral to psycho-educational groups, substance abuse counseling, family and individual counseling. The program utilizes a formal network of private and public service agencies including the Family and Child Empowerment (FACE) and Family Empowerment Program (FEP) Community Based Organizations (CBO) funded by the County through the Youth Crime Task Force (YCTF). JASS client treatment and alternative sanction plans are monitored by means of home, school, and field visits as well as collateral contacts.

Juvenile Alternative Services Project (JASP)

The JASP is a juvenile diversion program offering an alternative to judicial processing for first referral eligible felony and violent misdemeanor offenders. The JASP program provides individualized client needs assessments, alternative sanctions and treatment plans, case management services, community work service, coordination of restitution payments, social skills enhancement, victim/offender mediation, referrals for family and individual counseling, psycho-educational groups, referral and oversight of substance abuse treatment and monitoring of treatment plans through closing. Referrals are received from the State of Florida Department of Juvenile Justice (DJJ), the State Attorney's Office (SAO) and Juvenile Court. The program utilizes a vast network of service agencies, coordinating closely with Dade County Public Schools, and the State Attorney's Office. Services are provided in three (3) office locations, as well as through home, school and field visits.

Intensive Delinquency Diversion Services (IDDS)

The IDDS program provides a cost-effective alternative to judicial handling for youth under 16 years of age who have been charged with an offense, which, if committed by an adult, would be a criminal act. All youth served by this program have been assessed by the JSD as being at high risk of becoming serious, chronic offenders based on factors identified by the book, "The 8% Solution Preventing Serious Repeat Juvenile Offenders". This program provides intensive supervision and program services to forty-five (45) high-risk diversion eligible juveniles, six days per week, including after school hours for a period of five to seven months. Program supervision includes multiple face-to-face contacts with each youth on a weekly basis, as well as, weekly parental contact, weekly school contact and contact with each service provider involved in the youth's individualized treatment plan. These contacts are made in the youth's home, school, and various other community sites.

Clinical Unit

The clinical component was created in December 2005, with Licensed Clinicians who provide clinical reviews for assessments, which are conducted by case management and screening and intake staff. This Unit assists in providing appropriate interventions for children in crisis, and provides clinical assistance when dealing with youth exhibiting severe mental health and substance abuse issues. The clinicians facilitate training on the evidence-based assessment tools used by the JSD and the mental health and substance abuse disorders affecting this population. The clinical component provides critically needed expertise that supports and enhances the services provided by the JSD throughout the screening, assessment, and case management components.

Organization and Staffing Issues

Office of the Director

- Provides direction for operations and administration of the Department to achieve efficient services to arrested and at-risk juveniles and their families
- Establishes policy and provides long-term vision for the Juvenile Services Department (JSD)
- Provides direction for the JSD Partnership with representatives from national, statewide, and local juvenile justice agencies
- Plays an integral role in the development and implementation of national, statewide, and local juvenile justice policy
- Disseminates information to the media and the public
- Operate a National Demonstration Project which utilizes proven research methods in the reform of an active, functioning Juvenile Justice System
- Analyzes JSD's data so Juvenile Justice System activities match arrest and at-risk population
- Provides staff support for legislative initiatives at the local, state, and federal levels,
- Provides support to the Guardian Ad Litem Program
- Provides quality assurance for tracking and ensuring compliance with various grants requirements and quality in service
- Implements the Revenue Maximization Initiative which involves the development of strategies to identify and claim reimbursement from the federal government and other sources for the broadest scope of eligible services and clients

Adopted
05-06
 14
 \$1,039,000

Base
06-07
 14
 \$1,324,000

Operations

- Provides centralized booking services, shift command, and security for operation of the 24-hour seven- day per week secured facility
- Ensures compliance with state statutes and other requirements for the processing of arrested juveniles
- Manages confidential juvenile arrest records and serves as records custodian for the Department in accordance with state statutes
- Provides intake, assessment, and case management services for the continuum of Diversion Programs from minor to serious offenders
- Provides delinquency prevention services to serve at-risk juveniles
- Provides operations services to JAC partners, including Florida Department of Juvenile Justice, State Attorney's Office, Miami-Dade County Public Schools, and various County departments
- Ensures safety of children, visitors, and staff and safeguards rights of arrested juveniles

Adopted
05-06
 99
 \$9,768,106

Base
06-07
 99
 \$10,949,307

Support

- Provides personnel, budget, grants, procurement, information technology, communications, records management, facility and training, and inventory control support
- Provides contract management and administrative support for research projects

Adopted
05-06
 8
 \$460,894

Base
06-07
 8
 \$471,693

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2005 Actual	Current Fiscal Year 2006 Budget	Projection as of 12/31/05
Revenues			
General Fund	7,314,000	8,263,000	8,263,000
720 (Grants)	2,632,000	2,405,000	2,316,000
110 (Surcharge)	348,000	600,000	330,000
Total	10,294,000	11,268,000	10,909,000
Expense			
Personnel	6,872,000	7,829,000	7,439,000
Operating	3,222,000	3,356,000	3,387,000
Capital	200,000	83,000	65,000
Total	10,294,000	11,268,000	10,891,000

The JSD is supported through a complex combination of revenue from County General Fund, State Contracts, Federal Grants, and also from a surcharge fund established via Florida Statute. This statute, F.S. 939.185, was recently re-written by the legislature with the new funding formula effective July 1, 2004. The County Office Of Strategic Business Management (OSBM) has estimated with this new statutory change the surcharge revenue will increase from approximately \$100, 000 per fiscal year to an estimated \$600,000 per year. Current year to date projections indicate projections of \$330,000. This matter will be carefully monitored and reported by the JSD.

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

Business Environment

The *Department* serves arrested children and their families. For this reason, these families are in crisis and in need of services. In addition, the Department's Juvenile Assessment Center (JAC) operates within strict adherence and constant compliance with all mandated statutory requirements to serve this population and in accordance with all constitutional rights afforded to children in this state of custody. These mandated services are provided by Miami-Dade County under Florida Statute 985. There is only one JAC that operates within each circuit (of the Florida Department of Juvenile Justice). The Miami-Dade JAC is that entity for circuit 11, Miami-Dade County.

It is anticipated that there will be regulatory changes with the legislative session for FY05/06 due to changes in cost shifts and other proposed changes to the Juvenile Justice System. The Department will be required to make changes consistent with these legislative changes. They will be non-negotiable.

The Miami-Dade JAC serves the entire County area. Law enforcement officers bring arrested children to the JAC from any of the municipal police departments, Miami-Dade Police Department districts and Miami-Dade Public Schools Police.

The JSD will continue to respond to funding initiatives that will enhance the local Juvenile Justice System with resources for identified services, target populations, and communities.

The JSD operates with an active partnership of juvenile justice stakeholders:

- *Regular JSD agency partnership meetings with agency supervisors, community providers and JSD staff
- *Periodic JSD Agency Partnership meetings with agency heads. JSD Partners include various local stakeholders: Juvenile Court judges, Clerk of Courts, State Attorney, Florida Department of Juvenile Justice, Miami-Dade County Public Schools, county departments such as Miami-Dade Police Department, Corrections and Rehabilitation, Enterprise Technology Services, Human Services, and private providers such as Children's Psychiatric Center.
- **Local:** Alliance for Human Services, Children's Mental Health Committee-District XI (Chair), Children's Trust, Comprehensive Strategy, Juvenile Justice Circuit XI Board, Gang-Free Schools Project (Chair), Greater Miami Chamber of Commerce, Miami Coalition for a Safe and Drug-Free Community, Girls Advocacy Project (GAP), Youth Crime Task Force, Miami-Dade Chiefs of Police Association, ArtSprings Inc., Miami Gardens/ Opa Locka Service Partnership
- **State:** Florida Juvenile Justice Association Board of Directors
- **Federal:** White House Office of National Drug Control Policy (ONDCP) 25 Cities Project and Joint Research Project, U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the National Demonstration Project, Gang Reduction Project and the Gang Free Schools Project, Indiana University Recidivism Project, Yale University, Stop Now and Plan (SNAP)

Customer Feedback Plan

In FY 04-05, JSD implemented a feedback plan to monitor the community information program. The plan includes data collection for evaluation based on the visits to the JSD by various policy makers such as commission staff, legislators, stakeholders, and federal agency staff, etc. on an annual basis.

For FY 05-06, JSD Intake and Screening, TASC, and Case management components will provide its first comprehensive *Client Satisfaction Survey* to youth and their families at several points along the service delivery continuum: upon release from the JAC; at the time of Intake in any of the JSD programs; at the last home visit prior to case closure from the diversion programs; and, in the lobby of the JSD locations. The results of any surveys returned to the JSD will be tallied and reported on the Department's Scorecard on a quarterly basis. Supervisory staff will review the returned surveys to identify trends or issues to be addressed regarding the quality and accessibility of JSD services to the Department's client population.

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

Critical Success Factors

- Legislative requirements as a result of the 2006 session for serving arrested juveniles, budget reductions either directly to the JSD or indirectly to the local system which may impact the JSD and also changes to statutes on the juvenile justice system which would impact the JSD;
- Maintaining the resources necessary to serve this population in compliance with statutory mandates and to continue the effective results with the JSD's documented recidivism rates from JSD operated services;
- Consistent with the County Strategic Plan, all of these activities in the JSD Business Plan are to ensure quality services to the identified customers (children and their families), expand services consistent with identified needs, improve information access and sharing, all of which will reduce recidivism and costs to the County;
- It is critical that JSD maintain (at a minimum) the current department staffing levels as greater demand for services is anticipated in years to come and to ensure adequate staffing to plan and implement reengineering of core business functions. A key factor in the reengineering effort is the clinical component, a diversion continuum serving misdemeanor, repeat misdemeanor, and eligible felony offenders, and the extension of assessment and intervention services to a pre-arrest at risk population. Funding must be maintained and increased to enable the continuation of these services.

Future Outlook

The JSD continues to work towards 4 primary efficiencies and improvements 1) processing arrested children; 2) decreasing re-arrest rates; 3) reducing costs and 4) providing the data analyses and trends to local funding agencies to fund services that match the arrest population needs. These efficiencies have occurred primarily due to the JSD's commitment to utilizing technology for these purposes. Additionally, the JSD has demonstrated a commitment to changing business practices in support of these efficiencies. Since the inception of the JAC in 1997, standard operating procedures, systems, protocols and other aspects of the Department have been reviewed, revised, eliminated, and completely changed all while maintaining strict compliance with statutory mandates and requirements for arrested children. This commitment has resulted in local system cost savings of over \$19 million in police hours, \$25.9 million in keeping children from further arrests and out of the state system, as well as improved data collection for appropriate service delivery, line item reductions based on system improvements, and other documented savings.

In FY 2005 and 2006, as these efforts to improve continue, the results which have had a positive impact on the JSD and the county will expand to the local Juvenile Justice System, the providers and community. This will occur with the expansion of the JSD data systems and sharing of trends and patterns to be used to match appropriate services as well as assist community based organizations in delivering appropriate services through the shared assessment data. As the Department continues to strengthen its data systems and expertise as the local assessment facility, these assessment services will be provided to children who are at-risk of being arrested. This will further expand the JSD's efforts to not only prevent re-arrest, but also begin to address **preventing the first arrest**.

THE PLAN

Overview

Our FY 2005/06 – 2006-07 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of "delivering excellence every day"* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is *"delivering excellent public services that address our community's needs and enhance our quality of life"*.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives* (may include activities and tasks) are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Protect the safety and quality of Miami-Dade County's neighborhoods*
- *Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services*
- *Promote responsible and comprehensive policy development through effective planning*
- *Improve the quality of life for all Miami-Dade residents*
- *Promote cooperation and coordination among all government services*
- *Ensure Miami-Dade County operates in a fiscally responsible and stable manner*

Departmental Business Plan and Outlook
Department Name: Juvenile Services Department
Fiscal Years: 2005/2006 – 2006/2007

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- *Effectively provide the necessary and appropriate technology, building, equipment and people for delivery of quality services now and in the future*
- *Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation*
- *Improve the quality of service delivery through commitment to ongoing employee training*
- *Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange*

Department-related Strategic Plan Priority Outcomes:

- *Reduced number of people revolving through the court system/recidivism*
- *Strengthened Juvenile Assessment Center*